

FAYETTE COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$140,332,403

4% change
from FY 16-17



Total State Shared Taxes - A

\$6,663,836 **7% change**

Business & Economic Development - B

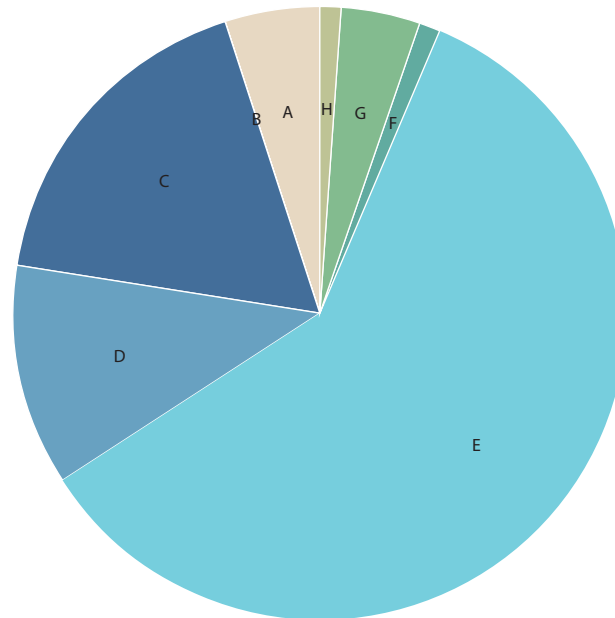
\$217,117 **57% change**

Education - C

\$24,519,773 **-1% change**

General Government - D

\$16,277,947 **0% change**



Health & Social Services - E

\$83,515,168 **8% change**

Law, Safety, & Correction - F

\$1,578,198 **-20% change**

Resources & Regulation - G

\$5,697,135 **3% change**

Transportation - H

\$1,863,229 **-25% change**

State Shared Taxes County of Fayette

2017-18 Tax Collections	Braden	Gallaway	Grand Junction	Lagrange	Moscow	Oakland	Piperton	Rossville	Somerville	Williston	Fayette County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,907	\$97,907
Beer	\$132	\$317	\$152	\$62	\$259	\$3,090	\$761	\$420	\$1,443	\$184	\$17,839	\$24,660
Business	\$0	\$0	\$0	\$0	\$6,716	\$0	\$44,978	\$9,024	\$32,918	\$0	\$329,419	\$423,056
Excise	\$0	\$0	\$3,297	\$0	\$6,481	\$14,409	\$13,300	\$1,413	\$19,709	\$0	\$203,548	\$262,157
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388	\$388
Gas & Motor Fuel	\$9,721	\$23,440	\$11,203	\$4,585	\$19,166	\$228,301	\$56,256	\$31,058	\$106,653	\$13,616	\$2,632,434	\$3,136,433
Income Tax	\$1,587	\$710	\$1,455	\$4,695	\$20,307	\$23,235	\$22,152	\$16,624	\$21,674	\$2,685	\$160,046	\$275,170
Insurance Verification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$170
Mixed Drink	\$0	\$0	\$0	\$0	\$0	\$14,482	\$0	\$0	\$1,847	\$0	\$169	\$16,499
Sales	\$23,870	\$57,558	\$27,509	\$11,258	\$47,062	\$560,596	\$138,139	\$76,264	\$261,888	\$33,434	\$6,053	\$1,243,630
Telecom Providers	\$0	\$566	\$539	\$161	\$1,703	\$669	\$318	\$861	\$3,031	\$0	\$37,561	\$45,408
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,526	\$17,526
TVA Replacement	\$3,198	\$7,711	\$3,685	\$1,508	\$6,305	\$75,101	\$18,506	\$10,217	\$35,084	\$4,479	\$955,036	\$1,120,830
Total	\$38,507	\$90,301	\$47,840	\$22,269	\$107,999	\$919,883	\$294,411	\$145,882	\$484,248	\$54,399	\$4,458,097	\$6,663,836

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Fayette County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$55,072	\$0	\$55,072
Agricultural Resources Conservation Fund	\$100,070	\$0	\$100,070
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$357,900	\$185,700	\$639,500	\$1,183,100	76
Facilities Operations	\$13,528,200	\$0	\$0	\$13,528,200	113
Foster Care	\$3,501	\$61,214	\$0	\$64,714	14
Independent Living	\$6,600	\$3,800	\$0	\$10,400	4

Facilities Operations Name(s): John S. Wilder Youth Development Center

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$566,897	\$0	\$566,897	-
Fire Academy Trainees	\$0	\$0	\$0	110
Firefighter Supplements	\$1,200	\$0	\$1,200	2
Police Pay Supplements (POST)	\$54,000	\$0	\$54,000	90
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$0	\$121,471	\$121,471	17,975	168
OPTIONS	\$21,183	\$0	\$21,183	-	10
State Health Insurance Assistance Program (SHIP)	\$0	\$3,473	\$3,473	-	256

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$74,773	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$30,097,931	\$784

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$614,500	\$0	\$614,500
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$903,300	\$0	\$903,300

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$7,528	\$0	\$7,528
FastTrack Infrastructure and Development	\$54,447	\$0	\$54,447
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$183,600	\$0	\$183,600	29	-
K-12 Programs	\$16,753,648	\$4,569,406	\$21,323,054	3,257	207
Pre-Kindergarten Programs	\$756,184	\$0	\$756,184	166	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$2,968	\$0	\$2,968	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$15,170	\$1,029	\$16,199	2,560
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Ghost River, William B. Clark

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$75,000	\$75,000	1

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$26,496	\$12,480	\$0	\$0	\$0	\$38,976	31
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$59,060	\$0	\$59,060	53
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$4,206	\$5,299	\$0	\$0	\$533	\$10,038	18
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$541,831	\$210,819	\$0	\$0	\$752,650	1,596

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	373	\$1,837	433	\$1,719,659
Colleges of Applied Technology	\$0	\$0	\$0	-	-	131	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	264	-	\$0	-	\$0
Universities	\$537,276	\$0	\$537,276	-	9	776	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	265

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$15,517	\$15,517	\$0	13,882
Child Care Certificate Program	\$0	\$0	\$0	\$41,858	15
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,055,202	1,632
Families First Cash Assistance	\$54,876	\$131,418	\$186,294	\$0	2,215
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$8,466,014	\$8,466,014	\$0	68,958
Vocational Rehabilitation (Direct Client Services)	\$3,892	\$14,382	\$18,274	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$3,046,023	\$3,046,023	-	8
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$36,750	\$0	\$36,750	-	15
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$1,420	\$0	\$1,420	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$107,999	\$323,996	\$431,995	132	-	19
Unemployment Insurance Benefits	\$1,235,120	\$19,155	\$1,254,275	-	-	-
Workers Compensation	\$32,975	\$0	\$32,975	-	237	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$729,679	34	\$11,198,159

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$34,201	\$0	\$0	\$34,201	69
Crisis Services Continuum	\$55,911	\$0	\$0	\$55,911	322
Other Mental Health Services	\$0	\$0	\$0	\$90,112	391
Regional Mental Health Institute	\$0	\$0	\$0	\$687,046	35
Substance Abuse Services	\$0	\$0	\$0	\$131,590	61

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$21,398	\$21,398	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	3	12	26	1	42

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	1	36,946	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	6,345	-
Highway Safety Grants	\$0	\$39,000	\$39,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	4,018

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$4,064	\$0	\$4,064
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$4,941	\$1,862	\$6,803

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$14,957	\$0	\$14,957	1
Adults on TennCare	\$8,631,968	\$16,464,609	\$25,096,577	2,873
Children on TennCare	\$5,613,244	\$10,706,697	\$16,319,941	3,663
CHOICES Enrollees	\$3,669,655	\$6,999,498	\$10,669,153	205
Cover Kids	\$8,199	\$751,002	\$759,201	296
Cover RX	\$17,847	\$0	\$17,847	112
Intellectual and Developmental Disabilities Waivers	\$691,866	\$1,319,665	\$2,011,531	23
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,700	\$0	\$2,700

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$50,724	\$3,270,445	\$3,321,169	12	689	701

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$360,500	\$0	\$360,500	-	-
State Aid Road Program	\$840,500	\$0	\$840,500	-	-
State-Maintained Highways	\$647,929	\$0	\$647,929	212	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$16,117,307	\$0	\$16,117,307

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$8,036,000	\$8,036,000	2,766

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	2,163	2,167	480
Payments In Lieu of Taxes for Land Holdings	\$12,757	\$0	\$12,757	-	-	-

Wildlife Management Areas Acres: 9,732

Wildlife Management Areas Name(s): John S. Porter Conservation Area, Wolf River WMA